

## Vector Control Assessments

### DESCRIPTION OF MAJOR SERVICES

This budget is being presented for the first time in the budget book due to a change in budget methodology wherein available funds not budgeted in the operating unit of Public Health will be budgeted in this fund as contingencies.

At the end of the 2001-02 year, this fund was converted from a trust fund to a special revenue fund due to an accounting change (GASB 34). This fund does not directly spend funds or provides services. It is strictly a financing budget with the actual expenditures occurring within the operating budget unit of Public Health.

This fund receives all tax assessments for Vector Control. Revenue collected here is all paid through the property tax role and is dedicated for Vector Control purposes. This fund reimburses Public Health for Vector Control expenses incurred.

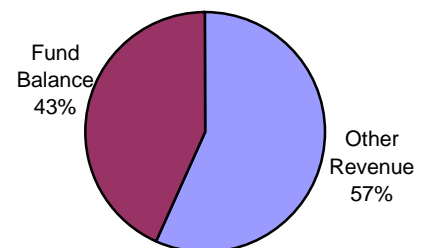
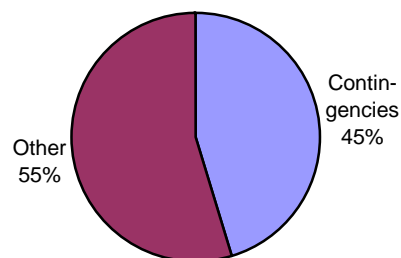
There is no staffing associated with this budget unit.

### BUDGET AND WORKLOAD HISTORY

	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>	<b>Estimate 2003-04</b>	<b>Proposed 2004-05</b>
Total Requirements	1,340,000	2,716,704	1,640,525	2,995,179
Departmental Revenue	1,532,834	1,400,000	1,619,000	1,700,000
Fund Balance		1,316,704		1,295,179

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget. The revenue variance is due to new parcels being added as development occurs.

### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY      2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Administrative/Executive  
 DEPARTMENT: Public Health  
 FUND: Vector Control Assessments

BUDGET UNIT: SNR PHL  
 FUNCTION: Health and Sanitation  
 ACTIVITY: Health Care

## ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
<b>Appropriation</b>								
Contingencies	-	-	-	-	-	-	1,354,654	1,354,654
Total Appropriation	-	-	-	-	-	-	1,354,654	1,354,654
Oper Transfers Out	1,640,525	2,716,704	-	-	-	2,716,704	(1,076,179)	1,640,525
Total Requirements	1,640,525	2,716,704	-	-	-	2,716,704	278,475	2,995,179
<b>Departmental Revenue</b>								
Taxes	1,599,000	1,380,000	-	-	-	1,380,000	300,000	1,680,000
Use Of Money & Prop	20,000	20,000	-	-	-	20,000	-	20,000
Total Revenue	1,619,000	1,400,000	-	-	-	1,400,000	300,000	1,700,000
Fund Balance		1,316,704	-	-	-	1,316,704	(21,525)	1,295,179

## SCHEDULE C

DEPARTMENT: Public Health  
 FUND: Vector Control Assessments  
 BUDGET UNIT: SNR PHL

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Contingencies Contingencies represent unbudgeted available fund balance for Vital Statistics.	-	1,354,654	-	1,354,654
2. Operating Transfers Out Operating Transfers Out are declining as a result of a budget methodology change wherein available funds that are not budgeted in the operating budget of Public Health will be budgeted in this fund as contingencies.	-	(1,076,179)	-	(1,076,179)
3. Revenue Increases The Department undertook an extensive review of properties that are covered by the tax assessment. The Vector assessment varies per parcel based on its state of development, or lack thereof. It was determined that a number of properties had been developed and were being assessed at a lower than required rate. Additionally, new parcels are added as development occurs. These changes resulted in tax revenue increases.	-	-	300,000	(300,000)
<b>Total</b>	<b>-</b>	<b>278,475</b>	<b>300,000</b>	<b>(21,525)</b>

